



MLDS CENTER

Maryland Longitudinal Data System

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MEMORANDUM

TO: MLDS Governing Board
FROM: Ross Goldstein
DATE: May 28, 2021
SUBJECT: MLDS Center FY 22 Budget

Purpose

The Governing Board is responsible for approving the Center’s annual budget (see Ed. Art. § 24-704(g)(4), Annotated Code of Maryland). This agenda item will provide the Governing Board with the FY 22 budget for review and the Center’s planned expenditures.

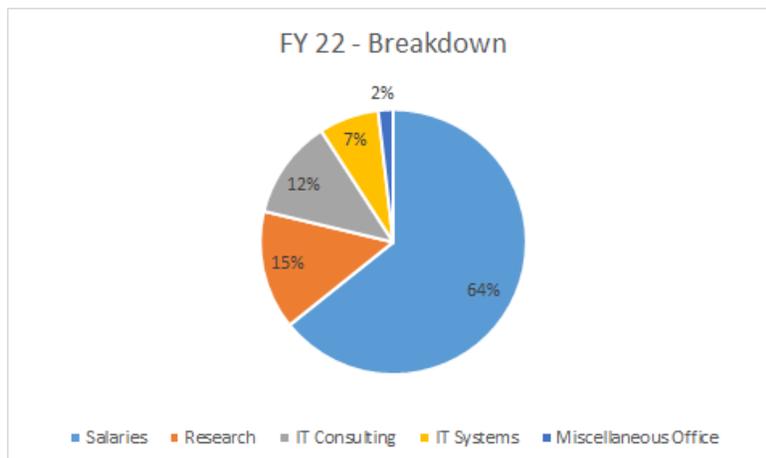
Background

The budget development process starts over a year prior to the start of the fiscal year. The Department of Budget and Management (DBM) develops budget instructions and a maximum agency request amount (target). The agencies compile and submit the proposed budget to DBM, which reviews the budget and makes any necessary cuts or adjustments. Once the Governor’s budget is finalized, it is submitted to the General Assembly. The amounts in the Governor’s budget may be altered by legislative action to reduce or restrict particular appropriations. The legislature may not add to the budget or move money from one program to another. The budget under review is the FY 22 budget approved by the General Assembly during the recently concluded legislative session.

Summary of FY22 Budget

This year, the Center’s general operating budget is \$2.399 million, a small decrease (\$29,000) from last year.

As in past years, the majority (64%) of the Center’s funds are used for staff salaries. The remaining funds are for the Research Branch (15%), IT consulting (12%), support for IT systems (7%) and office needs (2%). Compared to prior years, information technology (IT) is taking up a slightly larger percentage of the budget (from 12% in FY21 to 19% in FY22). The reason for the increase



is that we plan to provide additional funds for a contract that includes the services of a data analyst, in addition to the usual senior database engineer. Given the amount of current data that needs to be loaded and new data being added to the system, the Center requires the services of an additional data analyst.

Additional information technology funding is required for the hardware

necessary to move the Center to the DoIT enterprise data center. The hardware cost is still not finalized, but based on the latest information from DoIT is anticipated to be around \$200,000. The Center has approximately \$110,000 available in the budget for the new hardware. However, DBM has authorized moving forward with the project and has provided assurances that supplemental funding will be made available. The software needed for the move to the new enterprise data center was procured using FY 21 funds.

The Research Branch is starting the second year of a three year agreement. The Department of Budget and Management required level funding for all interagency agreements. This resulted in our agreement being limited to an average of the prior three years - for a total annual research budget of \$346,460. However, the Center was able to increase its research spending by including Morgan State as a subcontractor with an additional \$30,000 spread over FY 22 and FY 23.

FY 21 - Final update on Additional Funds

As discussed at prior Governing Board meetings, the Center's FY 21 budget to the spending plan due to additional funds being available to the Center (as a result of a reduction in the Center's mandatory reversion and the fact that the Center did not need to expend funds for the IT Security Assessment). At the March 2021 meeting we identified three new spending priorities. Below is an update on those priorities.

1. Morgan State University - The Center was able to encumber funds to add to the Research Branch Budget over the next two years for MSU researchers.
2. Desktop computers for staff were procured for a total cost of less than \$23,000.
3. Software necessary for the Center to migrate to the State's enterprise system was procured for \$120,000.

Action

I request the Governing Board's review and approval of the MLDS Center FY 22 Budget Plan.

MLDS Center Appropriation

Object	Title	FY 2020 - Allowance	FY 21 - Allowance	FY 22 - Allowance
Obj 01	Salaries, Wages and Fringe Benefits	1,379,942	1,408,005	1,419,337
Obj 02	Technical and Special Fees	900	900	900
Obj 03	Communications	0	0	0
Obj 04	Travel	4,000	2,150	2,150
Obj 07	Motor Vehicle Operation and Maintenance	14,450	14,450	14,450
Obj 08	Contractual Services	518,232	1,036,826	946,698
Obj 09	Supplies and Materials	4,500	4,500	4,500
Obj 10	Equipment - Replacement	5,452	5,452	5,452
Obj 11	Equipment -Additional	5,000	5,000	5,000
Obj 13	Fixed Charges	575	575	575
	Subtotal Total	1,933,051	2,477,858	2,399,062
	Agency Mandatory Reduction	0	50,000	0
	Total	1,933,051	2,427,858	2,399,062

Object 08 - Contractual Services

Research Branch Contract	\$346,460
MHEC Reimbursement	\$115,000
Consultants (Senior Oracle DB Engineer and Data Analyst)	\$290,000
Software Licenses	\$50,000
Oracle and VMWare	\$15,000
Hardware for move to new data center	\$110,000
Miscellaneous Contracts (copier, legal services, and others)	\$21,000
Total	\$947,000